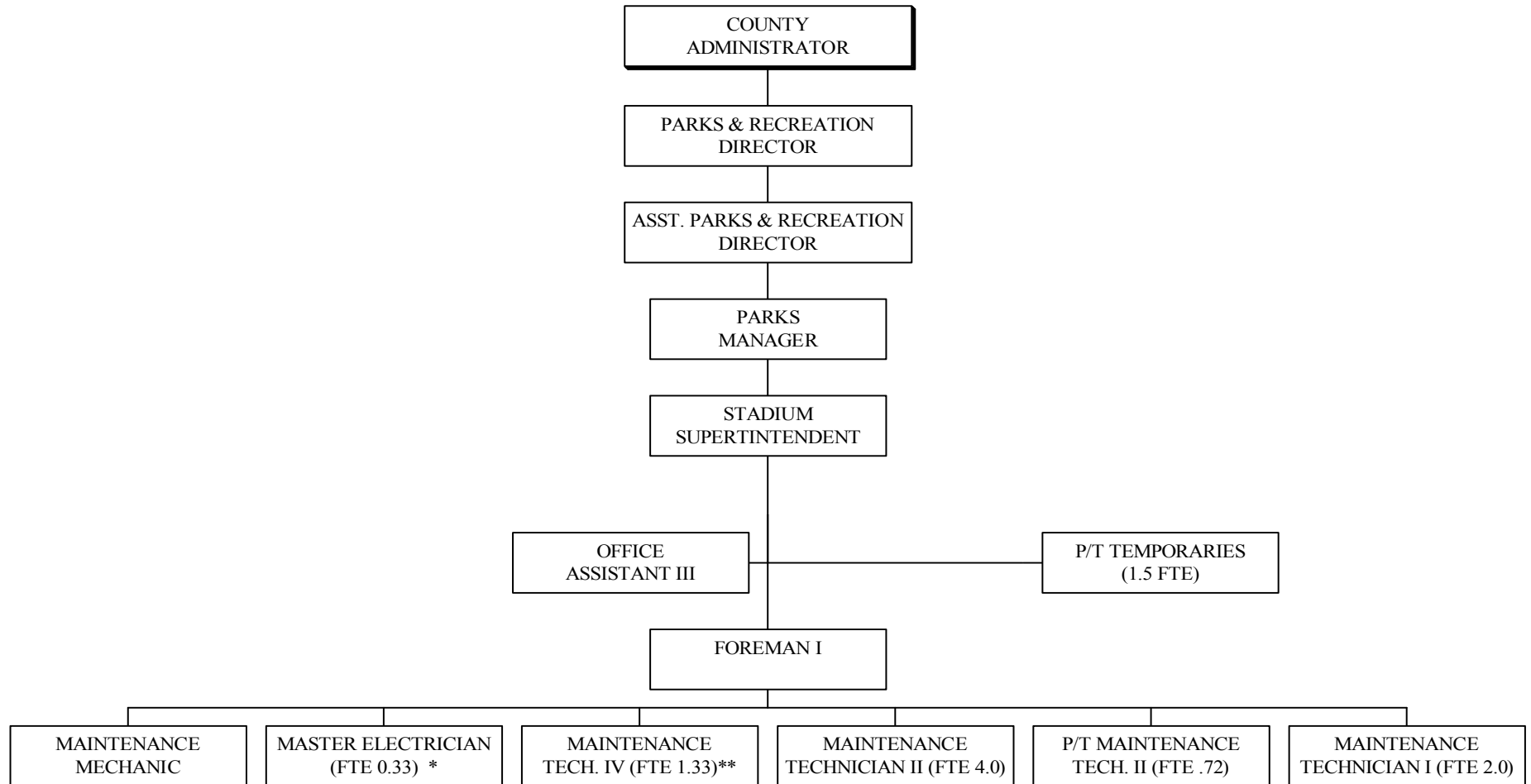


**PARKS & RECREATION
SPORTS COMPLEX
FISCAL YEAR 2003-2004**



* Position duties are split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

** Duties for 1 position are split 1/3 Sports Complex, 2/3 Parks

DEPARTMENT: PARKS & RECREATION**DIVISION: SPORTS COMPLEX**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	580,000	600,923	811,059	817,104	0.7%
Departmental Revenues	624,792	629,131	1,133,600	1,056,652	-6.8%
Grants and Other Revenues					N/A
TOTAL:	1,204,792	1,230,054	1,944,659	1,873,756	-3.6%
APPROPRIATIONS:					
Personnel	369,147	401,113	458,610	535,004	16.7%
Operating Expenses	1,157,690	1,286,173	1,306,394	1,274,129	-2.5%
SUB-TOTAL:	1,526,837	1,687,286	1,765,004	1,809,133	2.5%
Capital Outlay		0	155,680	34,611	N/A
Non-Operating Expenses		0	23,975	30,012	N/A
TOTAL:	1,526,837	1,687,286	1,944,659	1,873,756	-3.6%
FTE POSITIONS:	12	13.88	13.88	13.88	

MISSION:

To maintain and operate the facility as a first-class training facility. We will also be working closely with the Treasure Coast Sports Commission to introduce more of the local area sports organizations to better serve our local community. In addition to baseball events, we will strive to increase the number of non-baseball events to better utilize the stadium while promoting the beauty of St. Lucie County.

FUNCTION:

The Sports Complex includes 7,200 seat baseball stadium, five practice fields, one practice infield, one Major League Clubhouse, one Minor League Clubhouse, and Spring Training Operations Center for the New York Mets Professional Baseball Club. The facility also hosts extended spring training, Florida State League, and Winter Instructional League. The Sports Complex host a multitude of events on the Stadium fields including baseball tournaments, recreational vehicle/automobile trade shows, annual festivals, carnivals and concerts. We have also contracted to have "Westfest" held here in the stadium front parking lot, every third Friday of each month, excluding March and August.

2003-2004 GOALS & OBJECTIVES

- | | |
|--|---|
| <p>1 To maintain our 0% employee turnover rate, by giving the employees the proper recognition for the hard work and dedication to the facility and its mission.</p> <p>2 To implement goals and create a realistic schedule/timeline that enables us to complete our future projects and attain our objectives.</p> | <p>3 To continue to keep and improve the Sports Complex as a first-class training facility, maintained at a Major League level.</p> |
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* Unfunded Amount

DEPARTMENT: PARKS & RECREATION**DIVISION: SPORTS COMPLEX****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Fields prepared for practice or games		700	700	775
2 Number of players trained		525	525	600
3 Number of acres Bermuda turf maintained		50	50	52
4 Number of common ground grass acres maintained		0	20	20
5 Number of non-baseball events per year		40	20	32
6 Number of games (baseball) per year		420	420	669

COMMENTS:

Obtained a maintenance agreement with Daktonics, inc. to service and maintain to assure that the scoreboard is inspected and in good working condition at all times. This agreement should help eliminate any problems that occurred with the scoreboard in the past years.

Through the work from County employees and some contracted services , new fiber optic lines were installed from the Media Box to the scoreboard . While this project was undertaken, the new fiber installed has 8 strands as opposed to 2, this giving the possibility to network, voice and data via fiber to the Minor League offices.

Clean and repair leaks at the stadium while applying broadcasted silica on top of high mod gel to improve walking surface and guard against slipping.

Renovations to the four back in-fields with new turf and clay added and regarding of playing surface. Also replacement of Field #2 warning track with new mix material for safety and proper warning.

2278 Stadium Seats and Backs were ordered and installed by county staff, to replace cracked and worn seating.

All six restrooms on the concourse were replaced with new bathroom stalls, this included 39 regular stalls and 11 handicap stalls.

The front parking lot was sealcoated and restriped, placing new signs were needed.

Two acres were added at back fields for more practice area for players training.

In addition to our Major and Minor League games, we are working with the Treasure Coast Sports Commission to tentatively schedule three , three day weekend tournaments and one week long tournament. The weekend tournaments will have 32 teams with a possible maximum of 40 teams, with each team playing 3 games. The "USSSA Tournaments" will be held on Memorial weekend and 4th of July weekend. The "Treasure Coast Labor Day Classic" will be scheduled Labor Day weekend. The week long tournament, "NSA Tournament" will be scheduled in late July, with 30 teams, 25 games per day on 5 fields, equaling 150 games total with 3 additional games being played on main field for finals.